

Kids Hope Alliance
Comprehensive Budget-Schedule M
Fiscal Year 2020-2021

ESTIMATED REVENUE FROM GRANTS	Grant Period	Positions & PT Hrs	Federal	State	Private Sources	Total External Funds	COJ Funds (Local Match)	Total Funds
State of FL, Dept. of Health - USDA Child and Adult Care Food Program - After School Food Program	10/01/20 09/30/21	4 FT Staff / 1,040 PT Hrs	\$3,100,000	\$0	\$0	\$3,100,000	\$10,000	\$3,110,000
State of FL Dept. of Agriculture & Consumer Services USDA Summer Food Service Program (Sum. 2020)	04/01/21 08/31/21	22,000 PT Hrs	\$1,100,000	\$0	\$0	\$1,100,000	\$0	\$1,100,000
Healthy Families - The Ounce of Prevention FL	07/01/21 06/30/22	2 FT Staff / 1,140 PT Hrs	\$410,200	\$684,300	\$0	\$1,094,500	\$940,500	\$2,035,000
Criminal Justice Reinvestment Grant	11/01/19 04/30/21	1 FT Staff	\$0	\$250,000	\$0	\$250,000	\$0	\$250,000
Department of Health & Human Services - SAMHSA	09/29/20 09/28/21	1 FT Staff	\$1,000,000	\$0	\$0	\$1,000,000	\$75,000	\$1,075,000
Department of Justice-Comprehensive Anti-Gang Program for Youth	10/01/20 09/30/21	1 FT Staff	\$162,865	\$0	\$0	\$162,865	\$67,040	\$229,905
TOTAL ESTIMATED GRANT REVENUE			\$5,773,065	\$934,300	\$0	\$6,707,365	\$1,092,540	\$7,799,905

	Total Funding	Program Funds (08201)
Essential Service Plans:		
Early Learning Programs	\$2,761,993	\$2,756,694
Juvenile Justice Prevention/Intervention Programs	\$1,473,882	\$1,473,882
Out of School Time Programs	\$16,620,720	\$16,620,720
Preteen and Teen Programs	\$2,727,714	\$2,206,942
Special Needs Programs	\$6,248,107	\$6,248,107
Grief Counseling & Burial Costs	\$42,732	\$42,732
Across All Essential Service Plans:		
Youth Travel Trust Fund	\$50,000	
Kids Hope Alliance Trust Fund	\$200,000	
KHA - Operating & Program Support Funds	\$30,125,148	\$29,349,077
Total City Funding:	\$5,701,613	
	\$35,826,761	
Grant Funding from Above:	\$6,707,365	
Total Funding Including Grants:	\$42,534,126	

Program Funding by the Five Essential Service Categories

Total Amount

Early Learning Programs:

Childcare Enhancement: Early Learning Coalition of Duval	2,756,694
Total Early Learning Programs	\$ 2,756,694

Juvenile Justice Prevention & Intervention Programs:

Juvenile Justice Prevention & Intervention Programs - RFP	1,266,842
Duval County Teen Court Program	140,000
Grant Match: Anti-Gang & Crime Prevention Grant	67,040
Total Juvenile Prevention & Intervention Programs	\$ 1,473,882

Out-of-School Time Programs:

Afterschool Programs - RFP	16,385,440
Boys and Girls Club of Northeast Florida-Clanzel T. Brown	225,280
Grant Match: After School Food Program Grant	10,000
Total Out-of-School Time Programs	\$ 16,620,720

Preteens and Teen Programs:

Preteens and Teen Programs - RFP	1,903,101
MYLAC: Goodwill Industries Of North Florida Inc	100,000
The First Coast Leadership Foundation Jacksonville, Inc. - Mentor to Thrive	102,867
Jacksonville Public Education Fund - 5000 Role Models	100,974
Total Preteen and Teen Programs	\$ 2,206,942

Special Needs Programs:

Full Service Schools:	
Jewish Family Services	332,142
Children's Home Society	685,286
Child Guidance Center	492,857
Daniel	1,041,964
United Way	850,751
Special Needs Programs - RFP	1,629,607
Infant Mortality: Northeast Florida Healthy Start Coalition	200,000
Grant Match: Healthy Families Jacksonville	940,500
Grant Match: SAMHSA Grant	75,000
Total Special Needs Programs	\$ 6,248,107
Total Essential Service Program Funding	\$ 29,306,345

JCOD191GB

Grief Counseling - RFP	16,024
Burial Costs: Angels for Allison	26,708
	\$ 42,732

Total **\$ 29,349,077**